

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Norfolk Emergency Services

Period: 2001

Total Received: \$253,711.00

Total Actual: \$334,668.54

Difference: \$80,957.54 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	501.145	528.346
Total 911 calls handled by the PSAP	185,055	221.768
Total wireless 911 calls handled by the PSAP	46.264	61.022

Percentage of wireless to total calls :11.55%

Percentage of wireless to 9-1-1 calls :27.52%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
XYBox maintenance contract	\$ 504.00	\$ 0.00
SCC maintenance contract	\$ 504.00	\$ 0.00
Suncom box	\$ 3,000.00	\$ 0.00
Suncom box installation	\$ 2,000.00	\$ 0.00
Suncom box maintenance contract	\$ 504.00	\$ 0.00
FRAD/CSU/DSU	\$ 2,200.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 8,712.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{46,264}{501,145} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS monthly cost @ \$58/month	\$ 696.00	\$ 0.00
6 - trunks monthly charge @ \$84/month	\$ 6,048.00	\$ 6,048.00
XYPoint Frame relay circuit	\$ 7,200.00	\$ 0.00
SCC Frame relay circuit	\$ 7,200.00	\$ 0.00
Suncom Frame relay circuit	\$ 7,200.00	\$ 0.00
Total LEC Costs :	\$ 28,344.00	\$ 6,048.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits (not by formula)	\$ 99,958.00	\$ 2,835,150.29
Training Costs	\$ 0.00	\$ 10,140.71
Total Shared Equipment for Formula:	\$ 99,958.00	\$ 2,845,291.00

Estimated: $\frac{46,264}{501,145} \times$ \$ 99,958.00 = \$ 99,958.00

Actual: $\frac{61,022}{528,346} \times$ \$ 2,845,291.00 = \$ 328,620.54

Mid-Year Adjustment:

Description	Estimated	Actual
Increased personnel cost due to percentage change	\$ 116,697.00	\$0.00
Total of mid-year adjustment:	\$ 116,697.00	\$0.00